

Other Government Costs

Organization: 190050

| | 2009/10 Actual | 2010/11 Current | 2011/12 Requested | 2011/12 Approved | Percent Change |
|-------------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Local Sales Tax | \$14,708,891 | \$14,012,670 | \$14,348,203 | \$12,764,768 | -9% |
| Beer & Wine Tax | 117,869 | 107,250 | 325,000 | 325,000 | 203% |
| Cable TV Reimbursements | 687,586 | 600,000 | 600,000 | 600,000 | 0% |
| JCPC Projects | 127,797 | 96,083 | 0 | 84,186 | -12% |
| JCPC Planning | 14,251 | 15,000 | 0 | 12,750 | -15% |
| Indirect Cost | 507,656 | 419,361 | 401,548 | 449,894 | 7% |
| Miscellaneous | 1,183,407 | 1,008,650 | 1,014,276 | 1,014,276 | 1% |
| Fund Balance | 0 | 8,199,081 | 10,173,799 | 5,244,348 | -36% |
| DHR County Share | (11,522,953) | (11,551,046) | (11,618,828) | (11,585,955) | 0% |
| From General Capital Projects | 0 | 0 | 0 | 0 | 0% |
| General Fund | (5,590,301) | (12,520,399) | (15,037,939) | (8,585,566) | -31% |
| Total | \$234,203 | \$386,650 | \$206,059 | \$323,701 | -16% |
| Expenses | | | | | |
| Personal Services | \$26,825 | \$157,177 | \$157,000 | \$184,000 | 17% |
| Other | | | | | |
| Adult Probation Lease | 19,000 | 38,004 | 24,350 | 24,350 | -36% |
| Employee/Social Committee | 13,550 | 15,100 | 14,335 | 11,125 | -26% |
| Hickory Airport Tower | 10,374 | 6,000 | 10,374 | 3,365 | -44% |
| JCPC Projects | 147,129 | 147,622 | 0 | 84,186 | -43% |
| Joint JCPC Planning | 13,789 | 15,000 | 0 | 12,750 | -15% |
| NCACC Conference Planning | (4,134) | 0 | 0 | 0 | 0% |
| WPCOG - Future Forward | 7,670 | 7,747 | 0 | 3,925 | -49% |
| Total | \$234,203 | \$386,650 | \$206,059 | \$323,701 | -16% |

Budget Highlights

This cost center includes funding for the Juvenile Crime Prevention Council (JCPC) projects. These are pass through dollars funded by the State for local programs that work with juveniles involved with the court system. Offsetting revenue from the State is also budgeted so no County dollars are included. A 10 percent reduction in total JCPC funding is projected.

Expenses for the Hickory Airport Tower are reduced to match the funding provided by Burke County.

Spending reductions and alternative uses of revenue resulted in a reduction in fund balance applied.